

**DRAFT
TOP LAYER
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN
(SDBIP)
2015/16**



***CENTRAL KAROO
DISTRICT MUNICIPALITY***

CENTRAL KAROO DM

DRAFT Top Layer SDBIP 2015/16 DRAFT

Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
Municipal Manager	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	Revise the Risk based audit plan and submit to the Audit Committee by 30 June 2016	Plan submitted to the Audit Committee by 30 June 2016	Municipal Manager	1	Carry Over	0	0	0	1
Municipal Manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan	Number of people from employment equity target groups employed (appointed) in the three highest levels of management	Municipal Manager	1	Carry Over	0	0	0	1
Municipal Manager	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	Implement the RBAP [(Audits completed for the year/audits planned for the year according to the RBAP)x100]	% implemented	Municipal Manager	70%	Stand-Alone	0%	0%	0%	70%

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								Target	Target	Target	Target
Municipal Manager	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Provide bursaries to prospective candidates	Number of bursaries provided	Municipal Manager	30	Accumulative	0	0	0	30
Municipal Manager	To facilitate effective stakeholder participation.	Good Governance and Public Participation	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	Municipal Manager	2	Accumulative	0	0	0	2
Municipal Manager	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Revise the LED strategy and submit to Council by 30 June 2016	Revised LED strategy submitted to Council by 30 June 2016	Municipal Manager	1	Carry Over	0	0	0	1
Municipal Manager	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Submit business plans from EDA for projects to Council for consideration	Number of business plans submitted to Council	Municipal Manager	2	Accumulative	0	0	0	2

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								Target	Target	Target	Target
Municipal Manager	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted to possible funders	Municipal Manager	2	Accumulative	0	0	0	2
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Review the Employment Equity plan and submit to Council by 30 June 2016	Plan reviewed and submitted to Council by 30 June 2016	Director Corporate Services	1	Carry Over	0	0	0	1
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Submit the financial statements by 31 August 2015 to the Auditor General	Financial Statements submitted by 31 August 2015	Director Corporate Services	1	Carry Over	1	0	0	0

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								Target	Target	Target	Target
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Maintain an unqualified audit opinion	Unqualified audit opinion received	Director Corporate Services	1	Carry Over	0	1	0	0
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2016	Plan submitted to the LGSETA by 30 April 2016	Director Corporate Services	1	Carry Over	0	0	0	1
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as $[(\text{Total Actual Training Expenditure} / \text{Total Operational Budget}) \times 100]$	(Total expenditure on training/total budget)/100	Director Corporate Services	0,50%	Carry Over	0%	0%	0%	0,50%

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								Target	Target	Target	Target
Corporate Services	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	Basic Service Delivery	Provide training for emergency personnel and volunteers	Number of training sessions held	Director Corporate Services	3	Accumulative	0	0	0	3
Corporate Services	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	Basic Service Delivery	Inspect industrial premises for fire safety and issue safety certificates	Number of Safety certificates issued	Director Corporate Services	6	Accumulative	0	0	0	6

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								Target	Target	Target	Target
Corporate Services	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Raise Health and Hygiene education awareness through articles published in local media	Number of articles published	Director Corporate Services	8	Accumulative	0	0	0	8
Corporate Services	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities by the end of Jan 2016	MHS Newsletter submitted by end January 2016	Director Corporate Services	1	Carry Over	0	0	1	0

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								Target	Target	Target	Target
Corporate Services	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Submit bi-annual Landfill Evaluation Reports to Category B-Municipalities by 31 Dec 2015 and 30 June 2016	Number of Landfill Evaluation Reports submitted	Director Corporate Services	6	Accumulative	0	3	0	3
Corporate Services	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Submit by-annual Informal Settlement Evaluation Reports to Category B-Municipalities by 31 Dec 2015 and 30 June 2016	Number of Informal Settlement Evaluation Reports submitted	Director Corporate Services	8	Accumulative	0	4	0	4

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Corporate Services	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Submit by-annual Water Quality Evaluation Reports to Category B-Municipalities by 31 Dec 2015 and 30 June 2016	Number of Water Quality Evaluation Reports submitted	Director Corporate Services	6	Accumulative	0	3	0	3
Corporate Services	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Review the Air Quality Management Plan and submit to Council by end March 2016	Air Quality Management Plan and submitted to Council by end March 2016	Director Corporate Services	1	Carry Over	0	0	1	0

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Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	((Total operating revenue-operating grants received)/debt service payments due within the year))	Director Corporate Services	0,5	Reverse Stand-Alone	0	0	0	0,5
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	Director Corporate Services	2,50%	Reverse Stand-Alone	0%	0%	0%	2,50%

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Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	Director Corporate Services	12,1	Reverse Stand-Alone	0	0	0	12,1
Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Basic Service Delivery	90% of approved capital budget spent [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total approved budget for capital projects)X100	Director Corporate Services	90%	Carry Over	0%	0%	0%	90%

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								Target	Target	Target	Target
Technical Services	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	95% of roads capital conditional grant spent [(Actual expenditure divided by approved allocation received) x100]Spending calculated over the Financial year of the Dept of Transport of the WC Province	(Actual expenditure divided by approved allocation received) x100	Director Technical Services	95%	Stand-Alone	0%	0%	0%	95%
Technical Services	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	Maintain provincial roads measured by the number of kilometers graded (routine maintenance) over the financial year of the Provincial Dept of Transport	Number of Kilometers of roads graded	Director Technical Services	8 400	Carry Over	0	0	0	8 400

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								Target	Target	Target	Target
Technical Services	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	95% of roads operational conditional grant spent[(Actual expenditure divided by approved allocation received)x100] Calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport.	(Actual expenditure divided by approved allocation received)x100	Director Technical Services	95%	Stand-Alone	0%	0%	0%	95%
Technical Services	To pursue economic growth opportunities that will create decent work.	Local Economic Development	Create temporary job opportunities in terms of identified road projects. Calculations of the number of jobs created will be over the 12 months coincided the Fin year of the Prov Dept of Transport.	Number of job opportunities created	Director Technical Services	15	Carry Over	0	0	0	15